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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY Program Element for Code B Items:								P-1 ITEM NOMENCLATURE MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS 42MJ Other Related Program Elements BLI#281500				
NOT APPLICABLE												
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	\$54.2	A		\$7.6	\$4.1	\$15.6	\$19.6	\$20.2	\$19.7	\$17.2	Cont	Cont
DESCRIPTION:  Marine Air Traffic Control & Landing System (MATCAL) is a fully automated all weather expeditionary terminal Air Traffic Control System that provides arrival/departure and enroute surveillance control, automated precision approach and landing control, or Ground Controlled Approach (GCA). MATCAL satisfies the operational requirements set forth by Specific Operational Requirements (SOR): MATCAL SOR 34-22 of 12 July 1973, Marine Remote Area Approach and Landing System SOR 34-26 of 30 Apr 1975, and Remote Landing Site Tower (RLST) Operational Requirements Document (ORD) 341-88-93 of 25 Jul 1997.  MATCAL, with other Marine Air Command and Control Systems and federal agencies, provides the ability to project air combat power in the Amphibious Operations Area (AOA) without regard to weather. Air traffic control and landing automation reduces air traffic controllers' traffic handling and management time, allowing more time for mission response and task accomplishment. It supports a required increase in aircraft sortie rates and contributes to extended time on target. The system provides for integration of Air Traffic Control (ATC) into the total Marine Air Command and Control System (MACCS).  MATCAL has three primary subsystems: (1) Air Traffic Control Subsystem (ATCS) consisting of an AN/TPS-73 Airport Surveillance Radar and various peripheral equipment; (2) All-Weather Landing Subsystem (ALS) consisting of an AN/TPN-22 Precision Approach Landing Radar, AN/UYK-44 computer and peripheral equipment; and (3) the Control and Communications Subsystem (CCS) (AN/TSQ-131(V)) with a Communications Control Group (CCG), radios, computer software, multi mode displays and peripherals. Other Fleet Marine Force ATC equipment supported by the funding line MATCAL are the AN/TSQ-120 Tower, AN/TRN-44 TACAN, AN/TPN-30 Marine Remote Area Approach & Landing Set (MRAALS), the AN/TSQ-216 Remote Landing Site Tower (RLST), the AN/TSM-170 Maintenance Shelters and various support items. Total requirement is for 13 subsystems: 9 for the Marine Air Traffic Control Detachments (MATCD); 1 for the Aviation Ground Support Element at 29 Palms, CA; 1 for operational contingencies/SEA Test Bed at San Diego, CA and 2 for the Naval Air Technical Training Center (NATTC) in Pensacola, FL.  A portion of the current MATCAL is being transitioned to the Air Surveillance and Precision Approach Radar Control System (ASPARCS) (ORD 518-88-99 of 12 May 99). ASPARCS will consist of the AN/TPS-79 an Air Surveillance Radar, which will replace the AN/TPS-73; the AN/TPN-32 a Precision Approach Radar, which will replace the AN/TPN-22; and the AN/TSQ-230 an Operations/Communications Subsystem, which will replace the AN/TSQ-131. ASPARCS will provide greater mobility, transportability, reliability, maintainability, and interoperability with Marine Corps/Navy Command and Control Systems than the current MATCAL. Total OPN requirement for ASPARCS is 11 units: 9 for the Marine Air Traffic Control Detachments (MATCD's) and 2 for the Naval Air Technical Training Center (NATTC) in Pensacola, FL.  FY05 funding procures 18 MATCAL Radio ASPARCS ARC-210s (MJ431), 8 MATCAL Radio ASPARCS PRC-117F (MJ433), 2 ASPARCS Systems (MJ434), 6 Logistics Support Vehicles (MJ441), and various maintainability improvements and related installations.  INSTALLATION AGENT: SPAWARSCEN, SD and NAWCAD, St. Inigoes: Facilities that are to receive the equipment: Marine Corps air traffic control facilities, expeditionary airfields, and remote landing sites.												

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a								DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE				
OTHER PROCUREMENT, NAVY		BA-2				MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS 42MJ				
Procurement Items	ID Code	Prior Years	FY 2003	FY 2004	FY 2005				To Complete	Total
MJ413 AN/TPN-30 MOD	A									
QTY		75								75
FUNDING		5.479								5.479
MJ429 AN/TSQ-216 (RLST)	A									
QTY		13								13
FUNDING		14.917								14.917
MJ430 MATCAL S RADIO ARC-210	A									
QTY		146	22							168
FUNDING		8.073	1.077							9.150
MJ431 MATCAL S RADIO ASPARCS ARC-210	B									
QTY					18				Continuing	Continuing
FUNDING					0.972				Continuing	Continuing
MJ432 MANPACK RADIOS	A									
QTY		29	18	16						63
FUNDING		1.199	0.666	0.351						2.216
MJ433 MATCAL S RADIO ASPARCS PRC-117F	B									
QTY					8				Continuing	Continuing
FUNDING					0.248				Continuing	Continuing
MJ434 ASPARCS SYSTEMS	B									
QTY					2				Continuing	Continuing
FUNDING					11.754				Continuing	Continuing
MJ437 AN/UYQ-42 UPGRADE	A									
QTY		34								34
FUNDING		1.466								1.466
MJ439 AN/TSQ-120 UPRGRADE	A									
QTY		6	1	2						9
FUNDING		2.726	0.610	1.046						4.382
MJ425 AN/TPN-20 SSM	A									
QTY		17								17
FUNDING		8.115								8.115
MJ440 DAME	A									
QTY			13	14						27
FUNDING			0.729	0.630						1.359
MJ441 LOG SPT VEHICLE	A									
QTY				4	6				Continuing	Continuing
FUNDING				1.000	1.539				Continuing	Continuing
MJ442 ASPARCS PHASE II	B									
QTY									Continuing	Continuing
FUNDING									Continuing	Continuing
OTHER COSTS		12.249	4.519	1.063	1.101				CONT	CONT
TOTAL FUNDING		54.224	7.601	4.090	15.614				CONT	CONT

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD						
BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS 42MJ							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
MJ413	AN/TPN-30 MOD	A	5,479										
MJ425	AN/TPN-22 SOLID STATE MODULATOR	A	8,115										
MJ427	MAINT/RELIABILITY IMPROVEMENT	A	4,068	VAR		3,593	VAR		837	VAR		831	
MJ429	AN/TSQ-216 (RLST)	A	14,917										
MJ430	MATCALS RADIO ARC-210	A	8,073	22	51	1,077							
MJ431	MATCALS RADIO ASPARCS ARC-210	B								18	54	972	
MJ432	MANPACK RADIOS	A	1,199	18	37	666	16	22	351				
MJ433	MATCALS RADIO ASPARCS PRC-117F	B								8	31	248	
MJ434	ASPARCS SYSTEMS	B								2	5,877	11,754	
MJ437	AN/UYQ-42 UPGRADE	A	1,466										
MJ439	AN/TSQ-120 UPGRADE	A	2,726	1	610	610	2	523	1,046				
MJ440	DAME	A		13	56	729	14	45	630				
MJ441	LOGISTICS SUPPORT VEHICLE	A					4	250	1,000	6	257	1,539	
MJ442	ASPARCS PHASE II	B											
MJ800	INTEGRATED LOGISTICS SUPPORT	N/A	1,216			292			63			81	
MJ830	PRODUCTION ENGINEERING	N/A	3,263			144			33			76	
MJ831	PRODUCTION SUPPORT	N/A	618						33				
MJ860	ACCEPTANCE TEST & EVALUATION	N/A	695			86			13			15	
MJ900	NON-FMP INSTALLATION	N/A	2,117			379			64			74	
MJ990	INITIAL TRAINING	N/A	272			25			20			24	
			54,224			7,601			4,090			15,614	

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<b>BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)</b>					Weapon System		A. DATE <b>February 2004</b>			
<b>B. APPROPRIATION/BUDGET ACTIVITY</b> <b>Other Procurement, Navy</b>					<b>C. P-1 ITEM NOMENCLATURE</b> <b>MARINE AIR TRAFFIC CONTROL &amp; LANDING SYSTEM</b>				<b>SUBHEAD</b> <b>42MJ</b>	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
MJ431 MATCALS RADIO ASPARCS ARC-210  FY - 05	18	54.0	NAVAIR	Nov-04	SS/OPTION	CEDAR RAPIDS, IA	Dec-04	Dec-05	YES	
MJ433 MATCALS RADIO ASPARCS PRC-117F  FY - 05	8	31.0	NAVAIR	Nov-04	SS/OPTION	CEDAR RAPIDS, IA	Dec-04	Apr-05	YES	
MJ434 ASPARCS SYSTEMS  FY - 05	2	5877.0	NAVAIR	Nov-99	FFP/OPTION	SYRACUSE, NY	Nov-04	Feb-06	YES	
MJ441 LOG SUPPORT VEHICLE FY - 04	4	250.0	NAVAIR	N/A	WX	ST. INIGOES, MD	Dec-03	Dec-04	YES	
FY - 05	6	257.0	NAVAIR	N/A	WX	ST. INIGOES, MD	Dec-04	Dec-05	YES	
D. REMARKS										

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<b>Exhibit P-20, Requirements Study</b>		<b>APPROPRIATION/BUDGET ACTIVITY</b> Other Procurement, Navy				BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		Date: <b>February 2004</b>	
<b>P-1 ITEM NOMENCLATURE</b> MJ434 ASPARCS SYSTEMS		<b>Admin Leadtime (after Oct 1):</b> 2 Months				<b>Production Leadtime:</b> 16 Months			
		<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	
Buy Summary				2	2	2	2	1	
Unit Cost				5.877	7.850	8.046	8.248	8.450	
Total Cost				11.754	15.700	16.092	16.496	8.450	
<b>Asset Dynamics</b>									
Beginning Asset Position						2	4	6	
Deliveries from all prior year funding									
Deliveries from FY 2003 funding									
Deliveries from FY 2004 funding									
Deliveries from FY 2005 funding					2				
Deliveries from subsequent years' funding						2	2	2	
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
<b>End of Year Asset Position</b>					2	4	6	8	
Inventory Objective or Current Authorized Allowance		11	11	11	11	11	11	11	
Inventory Objective 11	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for FY 2004 Replacement:		Aircraft: TOAI:	
Assets Rqd For Combat Loads:	FY 2003 thru 31 Jul 03	FY 2003 thru 31 Jul 03		FY 2003 thru 31 Jul 03		Vehicles Eligible for FY 2005 Replacement:		PAA: TAI	
WRM Rqmt:	FY 2002:	FY 2002:		FY 2002:		Vehicle Augment:		Attrition Res:	
Pipeline:	FY 2001:	FY 2001:		FY 2001:				BAI	
Other:	FY 2000:	FY 2000:		FY 2000:				Inactive Inv:	
TOTAL:								Storage:	
Remarks:									



